

## **Department of Public Safety**

### **Department Description**

The Department of Public Safety manages the operations of the Divisions of Fire, Police, Support Services, and the Safety Director's Office for the City of Columbus.

### **Department Mission**

To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death and property destruction.

## **Strategic Priorities for 2006**

### **From the Columbus Covenant:**

#### **Safety**

- Continue to deploy uniformed personnel in neighborhoods to preserve current response standards to life threatening emergencies.
- Continue to focus on the most effective and efficient deployment of police and fire personnel, making staffing adjustments when necessary.
- While the 2006 budget funds a police recruit class of 75, beginning December 2005 and another class of 75 in December 2006, the administration intends to review police and fire retirements after the first quarter of 2006 as a result of the deferred retirement option plan (DROP). Based on this analysis, we may add an additional spring/summer police and/or fire class to address a large number of retirements. Savings from any unanticipated DROP retirements will be used to fund any additional classes.
- Sustain and refine crime-mapping strategies in order to assign resources based on "real-time" crime data and intelligence.
- Utilize \$750,000 in overtime dollars to target "hot spots" crime areas and continue the police neighborhood strike force during the summer of 2006.
- Construct a neighborhood-policing center in conjunction with The Ohio State University.
- Continue with the purchase and distribution of portable radios to police and fire personnel to ensure that all sworn personnel have radios when needed.
- Implement the photo red light traffic enforcement system designed to promote maximum vehicular and pedestrian safety at targeted locations in the city.
- Begin construction of fire stations in Franklinton and on Waggoner Road on the far-east side, Stations #10 and #35 respectively.

- Relocate the internal affairs bureau and the accident investigation squad from police headquarters and the Division of Fire Professional Standards Unit to a more accessible location east of downtown.
- Work to develop a terrorism early warning and rapid deployment group within the Public Safety Department.
- Initiate and implement a plan to seek reimbursement from property and casualty insurance companies whenever fire or emergency medical personnel and equipment respond to motor vehicle accidents.

## Neighborhoods

- Improve neighborhood safety, community participation and police responsiveness by working with other city agencies and community leaders to continue two successful neighborhood safety initiatives. The first of these initiatives will enhance the new neighborhood safety academies by increasing the number of participants and graduates. The second initiative involves working with the neighborhood safety-working group to implement strategies related to gun violence and gang activity. This group will work with other government agencies, community members and federal, state and county law enforcement agencies to leverage additional resources.
- Continue funding for collective action for youth and neighborhood development (CAYND), a program that provides positive alternatives for youth who reside in the model zone area bounded by Mooberry Street, Whittier Street, Parsons Avenue, and Rhoads Avenue.

## Customer Service

- Promote concepts of community involvement in crime awareness and crime reduction programs and efforts. A new focus will be centered on individual participation and achievement in neighborhood crime reduction and organizational efforts. Traditional, community group activities will also be supported with a renewed emphasis on community policing partnerships to provide crime-fighting support to the Division of Police.
- Enhance patient care, improve administration of the most effective medicines and expand professional knowledge of on-scene patient needs through collaboration with the vendor of third party emergency medical services program. Strengthen collaboration with the Columbus Health Department to identify important health trends based on the patient data collected by paramedics and area hospitals.
- In partnership with Franklin County Emergency Management Agency and the Ohio State University, the department will continue to work on developing a reverse 911 operation.

## **Education**

- Continue to work with the Office of Education to facilitate education activities including drug education programs and provide coordination between the schools' programs and a continued safety personnel presence.
- In partnership with the Columbus Public Schools, maintain a presence of police officers and firefighters in the schools, including the 17 school resource officers in Columbus high schools, the 19 community liaison officers who present public safety programs in the elementary and middle schools, and the firefighters against drugs program.

## **Technology and Equipment**

- Employ computer system connectivity to provide firefighters opportunities to better access information regarding fire and emergency medical services and promote distance learning programs that reduce the need for a physical presence in the classroom. This approach allows firefighters to remain in fire stations, ready for emergency calls while reducing overtime demands.
- Implement the new, technology-based case management system to give police officers and specifically, detectives, better access to shared case files in order to better solve crimes. Use the national incident based reporting system (NIBRS) to provide police with more accurate crime data in crime-mapping strategies to prevent and solve crimes.
- Complete the upgrade of the police/fire emergency call center's computerized aided dispatch (CAD) to augment the city's ability to carry out emergency response, incident management, calls for service, and police officer/firefighter communication needs. CAD also has the added benefit of achieving "real-time" data replication, joined with geographic information systems to make safety data more useful for crime and medical/fire strategies.
- Replace antiquated software to enable the Support Services Division's license and weights and measures sections to document and track transactions that generate user-based revenue, such as peddler's permits and fees from various inspections. The upgraded software automates the revenue tracking process, thus reducing the reliance on more labor-intensive processes.

## **2006 Budget Issues**

- Providing basic police and fire protection in the city's neighborhoods continues to be the highest priority of the administration and the core mission of the Department of Public Safety. The 2006 budget ensures that the number of uniformed police and fire personnel on the streets in city neighborhoods will be maintained.
- In an effort to control costs in the general fund and enable the purchase of safety vehicles, especially police cruisers, the city will be using non-general fund sources to purchase police cruisers and other safety vehicles, totaling \$4 million. These essential vehicles will be delivered earlier in 2006 than is normally the case.

## **Safety Administration**

- The Safety Administration Division's 2006 recommended budget funds ten full-time personnel.
- A total of \$10.3 million is budgeted for a contract with the Franklin County Correctional System for the housing, transportation and medical treatment of city prisoners. The Franklin County Board of Commissioners will continue the daily rate for housing of prisoners at \$70 for 2006.
- The city provides support to the Emergency Management Agency of Columbus and Franklin County in the amount of \$430,000. This constitutes the city's proportionate share of the maintenance and administrative support of the area's emergency siren system.
- Approximately \$91,000 in salaries, services and supplies are budgeted to support the neighborhood safety academy. The academy will train citizens on safety and problem solving issues. Graduates of an academy will join block watches, mentor neighbors and promote neighborhood pride.
- A total of \$350,000 is budgeted for the community crime patrol, which patrols the university district, the Hilltop/Franklinton area and the Merion-Southwood neighborhood as well as the Recreation and Parks multi-use trail along the Olentangy River.
- A total of \$100,000 is budgeted for the collective action for youth and neighborhood development (CAYND). This program provides positive alternatives for youth in target areas.

## Support Services

- The 2006 budget for the Support Services Division continues funding for 56 full-time positions. This includes 13 full-time positions in the licensing and regulations section as well as 7 full-time positions in the weights and measures section.
- The administration and operational support sections act as the central purchasing agents for the Police and Fire Divisions' communications equipment and services. Over \$700,000 is provided in the division's budget for the purchase of communications equipment and services to support operations in the Public Safety Department as well as other city divisions.
- The 2006 budget for Support Services proposes a shift in funding from the 2005 budget. The 2006 budget assumes that the general fund will support all Support Service operations. In recent years, the general fund supported 7 employees in the weights and measures section, while the cable fund supported the remaining expenses for the division.

## Police

- The Division of Police's 2006 budget provides funding for a beginning year contingent of 1,864 police officers. The division will continue to work towards maximizing the number of officers on the streets through redeployment efforts.
- One recruit class of 75 is budgeted in December 2005. These officers will be available for full deployment in 2006. The impact of recent changes in state law affecting uniformed retirements, properly known as the deferred retirement option plan (DROP), is currently unknown; therefore, flexibility in the timing and sizing of classes is crucial if the division's expenditures are to remain within budgeted levels. Regardless of the number of retirements in 2006, the administration and the department are committed to maintain the number of patrol officers on the streets and in city neighborhoods.
- Funding of approximately \$24.4 million is provided for 360 full-time and 14 part-time civilian personnel. This includes a five percent vacancy credit on civilian personnel.
- Approximately \$4.26 million is budgeted in the Police Division for the purchase of materials and supplies. The largest expenditure within this category is \$2.85 million for uniforms and clothing allowance. Other major expenditures include ammunition, helicopter fuel, lab supplies and evidence money.
- The budget includes approximately \$14.3 million for contractual services. Major expenditures include \$7.6 million for vehicle maintenance, \$1.4 million for data processing charges, \$732,819 for helicopter maintenance, \$1.8 million for the towing contract, and \$377,000 for maintenance of equipment.
- During 2003, it was determined that the special income tax fund (SIT) would assume the debt associated with the police pension liability. This practice will continue in 2006.

- The city has entered into a \$700,000 contract with the Columbus City School District for school resource officers for the 2005/2006 school year. These police officers provide not only a secure learning environment for students within the district, but also serve as mentors and positive role models.

## Fire

- The Fire Division's 2006 budget provides funding for a beginning year contingent of 1,527 firefighters. In addition, funds are provided for the hiring of 35 new recruits in December 2006. Taking into account projected retirements, this additional class will provide sufficient personnel for all fire and medical companies currently in service and all programs of the division. The division currently provides fire suppression and EMS service with 34 engine companies, 15 ladder companies and 5 heavy rescue units. Thirty-four medics, one in each station, have been attached to engine companies to create two-piece companies capable of responding to either fire or medical emergencies. As is the case with the Division of Police, the impact of recent changes in state laws affecting uniformed retirements, properly known as the deferred retirement option plan (DROP), is unknown; therefore, flexibility in the timing and sizing of classes is crucial if the division's expenditures are to remain within budgeted levels.
- Funding of approximately \$3.5 million is provided for 48 full-time civilian positions in the Division of Fire. During 2005, the division hired more administrative support staff members to permit the assignment of firefighting personnel to direct safety duties. During 2006, the division will continue to identify additional positions that could be assigned in this manner.
- A total of \$3.6 million is budgeted in the Fire Division for the purchase of materials and supplies. The largest expenditure is \$1.5 million for uniforms and clothing allowance. Other large expenditures include medical supplies (\$817,000), repair parts for fire fighting equipment (\$338,000), and \$400,000 for turnout gear, helmets, boots, and gloves.
- The Fire Division's budget includes approximately \$9.0 million for contractual services. This includes \$3.5 million for vehicle maintenance, \$900,000 for the EMS billing contract, \$2.4 million for data processing charges, and approximately \$1 million for the physical fitness program for firefighters.
- The EMS third party reimbursement program began in January 2003 and is expected to bring in over \$6.9 million for fiscal year 2005. The 2006 projected revenue is estimated at \$ 7.0 million.
- Three hundred (300) sets of fire turnout gear are budgeted, at a cost of \$360,000. This brings the total number of sets purchased in 2002, 2003, 2004 and 2005 to 1,175, or approximately 70 percent of the total stock.
- The division, in conjunction with IAFF Local 67, will continue the quartermaster system initiated in 2004. This system provides a more cost effective uniform replacement policy for the division.
- During 2003, it was determined that the special income tax fund would assume the debt associated with the fire pension liability. This practice will continue in 2006.

## Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Administration	\$ 14,826,305	\$ 12,383,267	\$ 12,678,904	\$ 12,325,740	\$ 12,443,912
Communications	3,092,813	-	-	-	-
Police	197,507,948	206,992,481	215,811,029	215,371,560	226,840,435
Fire	150,168,566	156,890,544	161,623,794	163,196,140	170,372,462
Support Services	-	4,965,743	5,276,427	5,246,047	5,859,862
<b>TOTAL</b>	<b>\$ 365,595,632</b>	<b>\$ 381,232,035</b>	<b>\$ 395,390,154</b>	<b>\$ 396,139,487</b>	<b>\$ 415,516,671</b>

DIVISION SUMMARY BY CHARACTER					
	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
<b>ADMINISTRATION</b>					
Personnel	\$ 2,018,601	\$ 817,195	\$ 897,377	\$ 882,537	\$ 1,095,192
Materials & Supplies	20,909	4,200	6,000	6,744	6,120
Services	12,786,765	11,555,290	11,775,527	11,430,459	11,342,600
Other Disbursements	30	-	-	-	-
Capital	-	6,582	-	6,000	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 14,826,305</b>	<b>\$ 12,383,267</b>	<b>\$ 12,678,904</b>	<b>\$ 12,325,740</b>	<b>\$ 12,443,912</b>
	2003 Actual	2004 Actual	2005 Original Appropriation	2005 Estimated Expenditures	2006 Proposed
<b>COMMUNICATIONS</b>					
Personnel	\$ 2,258,068	\$ -	\$ -	\$ -	\$ -
Materials & Supplies	512,058	-	-	-	-
Services	322,687	-	-	-	-
Other Disbursements	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 3,092,813</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## DIVISION SUMMARY BY CHARACTER - continued

	2003	2004	2005	2005	2006
	Actual	Actual	Original	Estimated	Proposed
POLICE			Appropriation	Expenditures	
Personnel	\$ 183,065,930	\$ 189,103,227	\$ 198,164,570	\$ 195,977,755	\$ 206,875,479
Materials & Supplies	4,183,009	3,916,900	3,969,873	4,192,486	4,260,373
Services	9,295,703	13,002,340	13,193,125	14,586,813	14,129,926
Other Disbursements	284,773	826,369	225,000	488,755	225,000
Capital	31,895	74,532	97,200	97,200	97,200
Transfers	646,638	69,113	161,261	28,551	1,252,457
<b>TOTAL</b>	<b>\$ 197,507,948</b>	<b>\$ 206,992,481</b>	<b>\$ 215,811,029</b>	<b>\$ 215,371,560</b>	<b>\$ 226,840,435</b>
	2003	2004	2005	2005	2006
	Actual	Actual	Original	Estimated	Proposed
FIRE			Appropriation	Expenditures	
Personnel	\$ 141,011,353	\$ 145,827,766	\$ 150,527,526	\$ 151,485,296	\$ 157,684,499
Materials & Supplies	3,903,292	3,434,808	3,463,637	3,434,004	3,582,253
Services	5,206,123	7,360,837	7,457,090	8,170,517	8,976,664
Other Disbursements	10,588	246,833	22,500	59,500	22,500
Capital	25,560	-	-	22,190	-
Transfers	11,650	20,300	153,041	24,633	106,546
<b>TOTAL</b>	<b>\$ 150,168,566</b>	<b>\$ 156,890,544</b>	<b>\$ 161,623,794</b>	<b>\$ 163,196,140</b>	<b>\$ 170,372,462</b>

DIVISION SUMMARY BY CHARACTER - continued					
<b>SUPPORT SERVICES GENERAL FUND</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ -	\$ 365,535	\$ 457,236	\$ 430,600	\$ 3,937,109
Materials & Supplies	-	-	-	-	589,386
Services	-	-	-	-	1,332,367
Other Disbursements	-	-	-	-	1,000
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 365,535</b>	<b>\$ 457,236</b>	<b>\$ 430,600</b>	<b>\$ 5,859,862</b>
<b>SUPPORT SERVICES CABLE FUND</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
Personnel	\$ -	\$ 2,943,997	\$ 3,233,989	\$ 3,170,521	\$ -
Materials & Supplies	-	477,987	547,421	567,421	-
Services	-	1,177,699	1,036,781	1,073,870	-
Other Disbursements	-	525	1,000	3,635	-
Capital	-	-	-	-	-
Transfers	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,600,208</b>	<b>\$ 4,819,191</b>	<b>\$ 4,815,447</b>	<b>\$ -</b>
<b>TOTAL DEPARTMENT</b>	<b>\$ 365,595,632</b>	<b>\$ 381,232,035</b>	<b>\$ 395,390,154</b>	<b>\$ 396,139,487</b>	<b>\$ 415,516,671</b>

DEPARTMENT SUMMARY BY FUND					
<b>FUND SUMMARY</b>	<b>2003 Actual</b>	<b>2004 Actual</b>	<b>2005 Original Appropriation</b>	<b>2005 Estimated Expenditures</b>	<b>2006 Proposed</b>
General	\$ 365,595,632	\$ 376,631,827	\$ 390,570,963	\$ 391,324,039	\$ 415,516,671
Cable Fund	-	4,600,208	4,819,191	4,815,448	-
<b>TOTAL</b>	<b>\$ 365,595,632</b>	<b>\$ 381,232,035</b>	<b>\$ 395,390,154</b>	<b>\$ 396,139,487</b>	<b>\$ 415,516,671</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2003 Actual	2004 Actual	2005 Budgeted	2006 Budgeted
Administration	FT	25	9	9	10
	PT	6	0	0	0
Communications	FT	33	0	0	0
	PT	0	0	0	0
Police					
Uniformed	FT	1,843	1,842	1,827	1,864
Civilian	FT	352	342	378	360
	PT	14	14	16	14
Fire					
Uniformed	FT	1,539	1,546	1,535	1,527
Civilian	FT	37	36	48	48
	PT	0	0	0	0
Support Services	FT	0	7	7	56
General Fund	PT	0	0	0	8
Support Services	FT	0	41	43	0
Cable Fund	PT	0	7	7	0
<b>TOTAL</b>		<b><u>3,849</u></b>	<b><u>3,844</u></b>	<b><u>3,870</u></b>	<b><u>3,887</u></b>
*FT=Full-Time PT=Part-Time					

Safety Director					
<b>Program:</b>	<b>Safety Administration</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To build and maintain safe neighborhoods by working cooperatively with citizens to minimize injury, death and property destruction	Expenditures		\$ 12,678,904	\$ 12,443,912
		Full-Time		9	10
		Part-Time		0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Reduce non-emergency police overtime hours	3.31%	-21.07%	14.56%	-4.55%	-5.00%
Reduce non-emergency police overtime expenditures	10.67%	-22.01%	28.85%	1.63%	-5.00%
Reduce overtime expenditures in the Division of Fire	New	-19.34%	1.50%	-1.06%	-5.00%

Support Services					
<b>Program:</b>	<b>Operation Support</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To maintain and provide reliable communications systems for the police and fire divisions.	Expenditures		\$ 3,088,896	\$ 3,391,586
		Full-Time		25	31
		Part-Time		0	1
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of time 800 MHz radio system is available	99.90%	99.90%	99.90%	99.10%	99.90%
Percentage of time E911 system is available	99.90%	99.90%	99.90%	99.90%	99.90%

Support Services					
<b>Program:</b>	<b>License and Permit Regulations</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To enforce all laws, rules and regulations relating to licensing requirements.	Expenditures		\$ 1,089,388	\$ 960,667
		Full-Time		13	13
		Part-Time		7	7
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of license inspections performed by license officers	n/a	n/a	98%	99%	100%

Support Services					
<b>Program:</b>	<b>Weights and Measures</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To assure "equity in the marketplace".			\$ 593,531	\$ 542,648
	Expenditures				
	Full-Time			7	7
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Percentage of gas pumps that passed inspection	98.15%	96.60%	96.90%	98.30%	95%
Percentage of scales that passed inspection	96.15%	97.10%	94.10%	97%	95%

Support Services - All Other					
<b>Program:</b>	<b>Administration</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To manage the division and ensure compliance with federal, state and local regulations and standards pertaining to division operations.			\$ 504,612	\$ 964,961
	Expenditures				
	Full-Time			5	5
	Part-Time			0	0

Police					
<b>Program:</b>	<b>Detective</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To conduct specialized investigations of crimes against properties and/or persons that are or may become felonies and to ensure that all investigative efforts are coordinated to achieve the successful identification, apprehension and prosecution of offenders.		Expenditures	\$ 23,263,221	\$ 22,985,822
			Full-Time	238	234
			Part-Time	0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of cases received - drug identification	n/a	5,541	5,674	2,965	n/a
Number of cases reported - drug identification	n/a	5,905	5,916	2,554	n/a
Number of cases received - firearms	n/a	2,860	3,294	1,885	n/a
Number of cases reported - Firearms	n/a	2,631	2,941	1,012	n/a
Number of cases received - questioned documents	n/a	n/a	n/a	130	n/a

Police - Detective continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of cases reported - questioned documents	n/a	n/a	n/a	102	n/a
Number of cases received - forensic biology	n/a	1,138	1,305	608	n/a
Number of cases reported - forensic biology	n/a	1,175	1,363	598	n/a
Total number of overtime hours-criminalists	n/a	1,092	1,042	703	n/a

Police					
<b>Program:</b>	<b>Narcotics</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To decrease the availability of illegal drugs through education, interdiction, aggressive case investigations and arrests of those profiting from the sale of illegal drugs, with fairness and impartiality and without the use of race or ethnicity as a basis for suspicion.		Expenditures	\$ 8,598,956	\$ 8,443,610
			Full-Time	80	78
			Part-Time	0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of narcotic interdiction cases	n/a	820	804	464	n/a
Percent of narcotic interdiction cases cleared by arrests	n/a	68%	80%	64%	n/a
Number of drug related complaints investigated	n/a	221	216	171	n/a
Percent of drug related complaints investigated	n/a	78%	80%	75%	90%
Number of landlord letters sent regarding drug trafficking activity	n/a	314	344	251	n/a

Police - Narcotics continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of investigative cases	n/a	820	804	464	n/a
Percent of investigative cases resulting in search or seizure warrants	n/a	42%	45%	51%	n/a

Police					
<b>Program:</b>	<b>Patrol</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To use preventive and directed patrol techniques, respond to calls for service, investigate offenses, investigate non-fatal traffic accidents, enforce traffic laws and use various community policing strategies.			Expenditures	
				Full-Time	
				Part-Time	
				\$ 88,532,103	\$ 96,354,275
				959	975
				1	1
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of priority 1 calls	n/a	n/a	3,143	2,207	n/a
% of priority 1 calls averaging 6 minutes or less response time	n/a	n/a	54%	54%	n/a
Number of priority 2 calls	n/a	n/a	85,04	54,507	n/a
% of priority 2 calls averaging 10 minutes or less response time	n/a	n/a	26%	27%	n/a
Number of priority 3 calls	n/a	n/a	116,339	76,071	n/a

Police - Patrol continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
% of priority 3 calls averaging 30 minutes or less response time	n/a	n/a	43%	41%	n/a
Number of priority 4 calls	n/a	n/a	180,626	120,807	n/a
% of priority 4 calls averaging 60 minutes or less response time	n/a	n/a	83%	83%	n/a
Number of priority 5 calls	n/a	n/a	180,626	120,807	n/a
% of priority 5 calls averaging 120 minutes or less response time	n/a	n/a	83%	83%	n/a

Police					
<b>Program:</b>	<b>Communications</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To receive incoming emergency calls from citizens and to dispatch officers in an efficient, effective and courteous manner.			\$ 10,073,326	\$ 8,751,172
	Expenditures				
	Full-Time			129	108
	Part-Time			8	6
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of 911 calls received	n/a	484,563	333,321	249,323	n/a
Percent of 911 calls dropped	n/a	n/a	2%	2%	n/a
Number of 645-4545 calls received	n/a	1,033,554	624,938	462,568	n/a
Percent of 645-4545 calls dropped	n/a	n/a	13%	9%	n/a

Police						
<b>Program:</b>	<b>Internal Affairs</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>	
<b>Program Mission:</b>	To provide the citizens of Columbus and the members of the Division of Police with the most accurate, objective and fair investigations.			Expenditures		
				Full-Time		
				Part-Time		
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>	
Number of citizen complaint investigations	n/a	1,002	from 9-04 300	340	n/a	
Number of citizen complaint investigations completed within 90 days	n/a	n/a	from 9-04 291	338	n/a	
Percent of citizen complaint investigations completed within 90 days	n/a	n/a	from 9-04 98%	99.50%	n/a	
Number of calls received by the Internal Affairs Bureau	n/a	3,510	4,606	2,767	n/a	

Police - All Other					
<b>Program:</b>	<b>Specialized Services</b>		<b>2005</b>	<b>2006</b>	
			<b>Appropriated</b>	<b>Budget</b>	
<b>Program Mission:</b>	To increase arrests and responses by the helicopter unit and maintain zero injuries related to hostage/barricade situations.	Expenditures	\$ 11,008,171	\$ 10,860,391	
		Full-Time	94	91	
		Part-Time	0	0	
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<b>Program:</b>	<b>Training</b>				
<b>Program Mission:</b>	To increase pride, professionalism and service to the public by providing quality training with quality staffing and facilities.	Expenditures	\$ 10,022,539	\$ 11,700,900	
		Full-Time	133	160	
		Part-Time			
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<b>Program:</b>	<b>Administrative</b>				
<b>Program Mission:</b>	To provide timely and effective performance of administrative functions such that units can perform their duties efficiently and effectively.	Expenditures	\$ 14,781,823	\$ 15,423,592	
		Full-Time	130	126	
		Part-Time	3	3	
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<b>Program:</b>	<b>Technical Services</b>				
<b>Program Mission:</b>	To provide quality service and to improve the efficiency and effectiveness of the division.	Expenditures	\$ 17,284,645	\$ 19,030,003	
		Full-Time	114	126	
		Part-Time	3	3	
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Police - All Other					
Program:	Traffic		2005 Appropriated	2006 Budget	
Program Mission:	To reduce injuries and property damage caused by vehicle accidents through enforcement.	Expenditures	\$ 7,617,642	\$ 7,925,633	
		Full-Time	76	77	
		Part-Time	0	0	
Program:	Strategic Response				
Program Mission:	To establish and maintain partnerships with the community and reduce crime through intelligence based directed tactics.	Expenditures	\$ 7,443,794	\$ 7,739,716	
		Full-Time	76	74	
		Part-Time	0	0	
Program:	Juvenile				
Program Mission:	To thoroughly investigate reported cases of violence and abuse against children.	Expenditures	\$ 6,933,173	\$ 7,311,641	
		Full-Time	75	76	
		Part-Time	1	1	
Program:	Intelligence				
Program Mission:	To reduce illegal economic, computer and organized crime in Columbus through case solving and conviction of offenders.	Expenditures	\$ 5,982,907	\$ 6,173,537	
		Full-Time	62	62	
		Part-Time	0	0	

Division of Fire					
<b>Program:</b>	<b>Emergency Services Bureau</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To minimize injury, death, and property loss related to fires, medical emergencies, and other disasters through the delivery of effective fire suppression, pre-hospital treatment, and patient transportation			Expenditures	
				Full-Time	
				Part-Time	
				\$ 136,600,676	\$ 143,958,106
				1364	1370
				0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Fire Suppression Incidents	New	New	8,203	2,998	n/a
Average Response Time for Fire Units	New	New	4:11	4:08	5:00
Five minutes or less response time achieved %	New	New	75%	75%	90%
Five minutes or less response time % by battalion					
Battalion 1	New	New	95%	95%	90%
Battalion 2	New	New	60%	57%	90%
Battalion 3	New	New	88%	89%	90%
Battalion 4	New	New	75%	74%	90%
Battalion 5	New	New	76%	75%	90%
Battalion 6	New	New	71%	72%	90%
Battalion 7	New	New	52%	54%	90%

Division of Fire - Emergency Services Bureau continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of ALS responses	New	New	76,125	42,764	n/a
Average ALS response time for emergency medical units	New	New	5:46	5:56	5:00
% of times that EMS units achieve a response time of 5 minutes or less	New	New	47%	47%	90%
% of times that EMS units achieve a response time of five minutes or less by battalion					
Battalion 1	New	New	62%	63%	90%
Battalion 2	New	New	37%	35%	90%
Battalion 3	New	New	58%	55%	90%
Battalion 4	New	New	44%	42%	90%
Battalion 5	New	New	51%	50%	90%
Battalion 6	New	New	43%	43%	90%
Battalion 7	New	New	30%	29%	90%

Division of Fire - Emergency Services Bureau continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of structure fires	1,205	1,387	1,149	521	n/a
Number of structure fires contained to the rooms of origin	789	957	859	341	n/a
Number of structure fires contained to the building of origin	1,157	1,345	970	495	n/a
% of times fire is contained to the rooms of origin	65%	69%	75%	65%	75%
% of times fire is contained to the building of origin	96%	97%	84%	95%	95%

Division of Fire					
<b>Program:</b>	<b>Fire Prevention Bureau</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To minimize injuries, deaths and property loss through public education, enforcement of the fire codes and investigation of fire causes			Expenditures	
				Full-Time	
				Part-Time	
				\$ 3,683,041	\$ 3,610,290
				46	43
				0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Safety House program participants	New	New	25,470	23,989	20,000
Behavior program participating students	New	New	143	32	n/a
Fire Fighter Against Drugs program participating students	New	New	34,000	2,690	4500
Number of high-rise buildings inspected	New	New	243	130	n/a
% of high-rise buildings inspected	New	New	82.00%	90.00%	100.00%
Number of schools inspected	New	New	230	60	n/a
% of schools inspected	New	New	34.40%	30.40%	100.00%

Division of Fire					
<b>Program:</b>	<b>Support Service Bureau</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To provide and maintain facilities, apparatus, and supplies of the Division of Fire, to receive emergency and non-emergency calls and dispatch necessary alarms, provide infectious disease prevention/intervention for firefighters			\$ 8,897,584	\$ 11,160,580
	Expenditures				
	Full-Time			27	31
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Total number of emergency calls	New	New	New	71,054	n/a
Average number of minutes from E911 call to dispatch	New	New	New	1.52	1.50
Hours used for preventative vehicle maintenance (6 mos)	8,635	8,050	8,646	1,953	n/a
Vehicles receiving preventative maintenance	400	390	408	400	n/a
Average monthly downtime in minutes in shop per vehicle	3.60	3.40	3.50	4.88	4.00

Division of Fire - Support Services Bureau continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of fire fighters	New	New	1,534	1,534	n/a
% of fire fighters fit tested	New	New	76.90%	12.60%	100.00%

Division of Fire					
<b>Program:</b>	<b>Training Bureau</b>			<b>2005 Appropriated</b>	<b>2006 Budget</b>
<b>Program Mission:</b>	To assure that all fire personnel have the knowledge and skills necessary to safely and effectively fulfill the mission of the Fire Division			\$ 3,586,826	\$ 3,045,928
	Expenditures				
	Full-Time			50	39
	Part-Time			0	0
<b>Program Measure:</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>Mid-Year 2005</b>	<b>Target</b>
Number of students taking state EMT-basic exam	New	26	26	18	n/a
% of students passing state EMT-basic exam	New	96%	100%	100%	100%
Number of students taking state EMT-paramedic exam	75	72	38	n/a	n/a
% of students passing state EMT-paramedic exam	59%	64%	71%	n/a	80%
Number of students taking state fire fighter II exam	25	24	25	25	n/a

Division of Fire - Training Bureau continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
% of students passing State fire fighter II exam	100%	100%	100%	100%	100%
Number of students taking State fire safety inspector exam	25	35	32	25	n/a
% of students passing State fire safety inspector exam	88%	94%	100%	92%	100%
Number of students taking practical journeyman exam	47	23	36	N/A	n/a
% of students passing practical journeyman exam	55%	57%	64%	N/A	80%

Division of Fire - Training Bureau continued					
Program Measure:	2002	2003	2004	Mid-Year 2005	Target
Number of students submitting assignments	403	460	403	301	n/a
% of students submitting assignments on time	92%	96%	92%	98%	99%

Division of Fire				
<b>Program:</b>	<b>Office of the Chief</b>		<b>2005</b>	<b>2006</b>
			<b>Appropriated</b>	<b>Budget</b>
<b>Program Mission:</b>	To ensure that the division's resources are utilized efficiently and effectively, thus providing the best possible fire safety and related services to the citizens of Columbus	Expenditures	\$ 2,143,096	\$ 2,520,857
		Full-Time	22	25
		Part-Time	0	0
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<b>Program:</b>	<b>Bureau of Administration</b>			
<b>Program Mission:</b>	To provide a wide variety of financial and record keeping services for the Division of Fire	Expenditures	\$ 2,537,726	\$ 1,837,882
		Full-Time	24	18
		Part-Time	0	0
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<b>Program:</b>	<b>Fire Alarm Office</b>			
<b>Program Mission:</b>	To receive calls for fire, medical or other emergencies and dispatch the appropriate resources to the emergency	Expenditures	\$ 4,174,845	\$ 4,238,819
		Full-Time	50	49
		Part-Time	0	0
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